

CORPORATE PLAN – PERFORMANCE REPORT

Appendix B

STRATEGIC THEME – PEOPLE

Period July to September 2020

Summary of progress for Key Actions

G	Progress is on track	A	Progress is within acceptable variance	R	Progress is behind schedule	?	Awaiting progress update	n/a	Not applicable to state progress
	9		3		0		0		0

Target dates do not necessarily reflect the final completion date. The date given may reflect the next milestone to be reached.

Summary of progress for Corporate Indicators

G	Performance is on track	A	Performance is within acceptable variance	R	Performance is below acceptable variance	?	Awaiting performance update	n/a	Not applicable to assess performance
	3		5		0		0		0

WE WANT TO: Support people to improve their health and well-being

Status	Key Actions for 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
A	KA 1. Work in partnership to provide greater leisure and health opportunities to enable more people to be more active, more often	Ongoing	Cllr Prentice / Cllr Bywater	Jayne Wisely	Work continues with partners where restrictions allows, however some partners are not in place to work together currently. New partnerships are being explored where possible. Some good work with Parish Councils over the summer enabled some holiday activity provision. Training Shed now fully

Status	Key Actions for 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
					opening and memberships growing but continues to be under scrutiny against revised Covid-19 targets.
G	KA 2. Establish a Healthy Open Spaces Strategy and Plan to maximise the health benefits of the Council's Parks and Open Spaces	Strategy to Cabinet, 22/10/2020	Cllr Beuttell	Neil Sloper	Approved 22nd October.
A	KA 3. Recovery Action (One Leisure and Active Lifestyles – e.g. promoting health and wellbeing, sport and fitness activities, weight loss, healthy eating)	Ongoing	Cllr Prentice / Cllr Bywater	Jayne Wisely	Active Lifestyles classes and sessions coming back where possible in line with guidance. New links with BMI Can Do it and Healthy You contract to aid recovery. Some previous sessions with targeted groups (disabilities/care homes) will take longer to recover. Key facility delivered activities (Gym, Swim and Classes) are now open (with capacity restrictions) and performing well - ahead of modelling with St Ives and St Neots at capacity. Work being undertaken to increase capacity potential where possible. Discussions underway regarding "non-key" activity delivery.
G	KA 4. Provide financial assistance to people on low incomes to pay their rent and Council Tax	Ongoing	Cllr Gray	Amanda Burns	Over £500k in hardship fund payments have been given to 5,300 claimants on Council Tax Support (CTS). Contact is made with customers claiming Universal Credit to advise them to apply for CTS.
G	KA 5. Ensure that the principles of earlier interventions aimed at preventing homelessness are embedded within public sector organisations and other stakeholder partners	Ongoing	Cllr Fuller	Jon Collen	Early interventions principles strengthened through pathways and protocols that have been introduced with others still in the pipeline. Pandemic response to the prison release programme was a good example of where public sector agencies followed the established pathways to ensure that early multi-agency interventions mitigated against possible releases of prisoners onto the streets. Other pathways still being established and embedded with mental health and substance misuse services.

Status	Key Actions for 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
A	KA 6. Adopt a new Homelessness Strategy and a new Lettings Policy	December 2020	Cllr Fuller	Jon Collen	Revised Lettings Policy to go through consultation throughout November and December with formal adoption through February '21 Member cycles. Homelessness Strategy to be consulted on throughout December and January with formal adoption through Portfolio lead and Chief Operating Officer in February '21.
G	KA 7. Identify and implement solutions to eradicate the need to place homeless families in B&Bs	Ongoing	Cllr Fuller	Jon Collen	Although use of hotels and B&Bs increased for single rough sleepers as part of 'Everyone In' pandemic response, this accommodation is not used for families with children. Alternative units of family short-term units coming online in October (Crown Gardens) that will increase stock available and ensure no use of B&Bs for families unless as extreme last resort.

WE WANT TO: Develop a flexible and skilled local workforce

Status	Key Actions for 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 8. Recovery Action (Community / Economic Development – e.g. promoting opportunities for local people to improve their skills and experience)	Ongoing	Cllr Neish	Finlay Flett / Clara Kerr	All opportunities from Government and Combined Authority actively promoted on WeAreHuntingdonshire website. Kickstart scheme anticipated in Q3.

WE WANT TO: Develop stronger and more resilient communities to enable people to help themselves

Status	Key Actions for 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 9. Support community planning including working with parishes to complete Neighbourhood Plans	Ongoing	Cllr Neish	Clara Kerr	Continuing to work with Parish Councils. Cabinet Office has confirmed that elections/referendums will not be before May '21. For those caught by Covid-19,

Status	Key Actions for 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
					the Planning Inspectorate have confirmed significant weight for those at the point of referendum.
G	KA 10. Award and manage contracts for a public advice service and an infrastructure and support service for the voluntary sector	Ongoing	Cllr Gray / Cllr Bywater	Finlay Flett	Contracts let for 2020-23 in April 2020. New contracts include ability to flex contract objectives to meet changing HDC priorities. In the past 6 months, this has seen new work for both providers linked to Covid-19 response, recovery and community support.
G	KA 11. Develop our asset-based approach to working with partners to improve opportunities for residents in the Oxmoor area, taking actions to increase community resilience and reduce demands and pressures on partner organisations	Ongoing	Cllr Bywater	Finlay Flett	Work on Oxmoor to be included in emerging Community Strategy. Work specific to Oxmoor continues, including development and support for new Recognised Organisations, promoting volunteering and community engagement. Focus on community based and community led Job Club to help local residents secure employment locally.
G	KA 12. Recovery Action (Community – e.g. work with Recognised Organisations or other community organisations to increase volunteering)	Ongoing	Cllr Bywater	Finlay Flett	Network of community organisations has increased in response to ongoing Covid-19 issues. Ongoing work will focus on retaining skills and input from the volunteers who have come forward since April. New Community Strategy will retain this as a key outcome.

Corporate Performance and Contextual Indicators

Key to status

G	Performance is on track	A	Performance is within acceptable variance	R	Performance is below acceptable variance	?	Awaiting performance update	n/a	Not applicable to assess performance
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Performance Indicator	Full Year 2019/20 Performance	Q2 2019/20 Performance	Q2 2020/21 Target	Q2 2020/21 Performance	Q2 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
PI 1. Average number of days to process new claims for Housing Benefit and Council Tax Support (cumulative year to date) Aim to minimise	23	23	24	21	G	24	22	G

Comments: (Revenues & Benefits) It was expected that new claims would reduce as Housing Benefit for working age people transfer to Universal Credit, but numbers of claims have remained consistent due to the impact of Covid-19.

PI 2. Average number of days to process changes of circumstances for Housing Benefit and Council Tax Support (cumulative year to date) Aim to minimise	3	4	5	5	G	5	4	G
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Comments: (Revenues & Benefits) The number of change events processed remains high due to the impact of Covid-19.

PI 3. Number of homelessness preventions achieved (cumulative year to date)	521	272	200	232	G	400	450	G
Aim to maximise								

Comments: (Housing Needs & Resources) Cumulative number of successful homelessness preventions to the end of Q2 are 232 (119 in Q1 & 113 in Q2). Prevention work impacted during the pandemic lockdown as Court Action suspended and prevention activities also more limited. Annual target had therefore been reduced but we are exceeding this at present.

PI 4. More people taking part in sport and physical activity: Number of individual One Card holders using One Leisure Facilities services over the last 12 months (rolling 12 months)	43,383	44,248	32,000	30,178	A	40,000	38,000	A
Aim to maximise								

Comments: (Leisure and Health) Slight lag on recovery as Centres did not open fully as anticipated. With most productive 6 months of the year to follow - barring any further restrictions - it is still possible to recover and see more members using the facilities.

PI 5. More people taking part in sport and physical activity: Number of individual One Leisure Active Lifestyles service users (cumulative year to date)	4,023	2,762	N/a	724	A	1,400	1,400	G
Aim to maximise								

Comments: (Leisure and Health) Active Lifestyles are aiming to bring more activities back in the coming months but there are still restrictions on number of people allowed to attend and some partners are not looking to commission us until the new year at the earliest.

PI 6. Providing more opportunities for people to be more active: Number of sessions delivered by One Leisure Active Lifestyles (cumulative year to date)	4,526	1,725	N/a	409	A	1,500	1,500	G
Aim to maximise								

Comments: (Leisure and Health) Sessions will be added where possible to provide opportunities to people to participate (the sessions will have restrictions on numbers).

PI 7. People participating more often: Number of One Leisure Facilities admissions – swimming, Impressions, fitness classes, sports hall, pitches, bowling and Burgess Hall (excluding school admissions) (cumulative year to date)	1,425,633	749,135	150,000	135,531	A	350,000	340,000	A
Aim to maximise								

Comments: (Leisure and Health) As with live members there is a slight lag due to delayed opening of some areas. Numbers are growing week on week however and the 4th quarter of the year is traditionally significantly busier than all others. It is still therefore possible to make the adjusted target.

PI 8. People participating more often: One Leisure Active Lifestyles total attendances (cumulative year to date)	57,098	29,097	N/a	2,683	A	12,000	12,000	G
Aim to maximise								

Comments: (Leisure and Health) Attendances have taken a big hit on the first 6 months and will continue to do so with restrictions on numbers allowed to attend sessions. Work will continue to get as many people back and look at new opportunities where possible.

STRATEGIC THEME – PLACE

Period July to September 2020

Summary of progress for Key Actions

G	Progress is on track	A	Progress is within acceptable variance	R	Progress is behind schedule	?	Awaiting progress update	n/a	Not applicable to state progress
15		4		0		0		0	

Target dates do not necessarily reflect the final completion date. The date given may reflect the next milestone to be reached.

Summary of progress for Corporate Indicators

G	Performance is on track	A	Performance is within acceptable variance	R	Performance is below acceptable variance	?	Awaiting performance update	n/a	Not applicable to assess performance
8		2		0		0		3	

WE WANT TO: Create, protect and enhance our safe and clean built and green environment

Status	Key Actions for 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 13. Establish a new park in St Ives	31 March 2021	Cllr Beuttell	Neil Sloper	Final stages of works underway with date for opening being established. On track for Q4.
A	KA 14. Adopt a plan and deliver increases in nature – protecting and increasing biodiversity within our parks and open spaces	30 June 2021	Cllr Beuttell	Neil Sloper	Work on hold due to Covid-19 and maintaining service delivery. Anticipated delivery now Q2 2021/22.
G	KA 15. Adopt Waste Minimisation Plan and deliver programme of waste	Strategy to Cabinet,	Cllr Beuttell	Neil Sloper	Strategy report goes to Senior Leadership Team on 27 October and will then be considered at Overview &

Status	Key Actions for 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
	minimisation activities to encourage people to reduce, re-use and recycle	December 2020			Scrutiny and Cabinet. Once adopted the strategy will be implemented. Strategy scheduled for Cabinet 19/11/2020.
A	KA 16. Install electric vehicle charging points in specific council owned car parks	31 March 2021	Cllr Beuttell	Neil Sloper	Impacted by contractor availability. Capital growth bid to increase reach to all car parks submitted. Final survey to inform options to maximise number of points in car parks will be concluded end of November.
A	KA 17. Install secure cycle storage facilities in specific council owned car parks	31 March 2021	Cllr Beuttell	Neil Sloper	Impacted by contractor availability and need to prioritise electric charging project. Plan for pilot sites to be installed in Q4 with remainder in 2021/22 to be informed by pilot and customer survey.

WE WANT TO: Accelerate business growth and investment

Status	Key Actions for 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 18. Develop a Regeneration Plan	TBC	Cllr Fuller	Clara Kerr	With Senior Leadership Team lead for feedback.
G	KA 19. Prepare options reports for the redevelopment of the Bus Station Quarters in St Ives and Huntingdon	September St Ives, December H'don	Cllr Fuller	Clara Kerr	Now part of KA 23, progress on this will be reported there.
A	KA 20. Work with partners across the Cambridgeshire economy to deliver the ambitions of the Cambridgeshire and Peterborough Independent Economic Review / Local Industrial Strategy	Ongoing	Cllr Fuller	Clara Kerr	Covid-19 has impacted on aims of the Review. Team are working closely with the Cambridgeshire & Peterborough Combined Authority (CPCA) on accelerating recovery to mitigate economic impact of Covid-19.
G	KA 21. Recovery Action (Economic Development – Economic Growth Strategy)	Q3	Cllr Fuller	Clara Kerr	Economic Growth Strategy in development.

WE WANT TO: Support development of infrastructure to enable growth

Status	Key Actions for 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 22. Continue to work with partners and influence the Combined Authority (CA) and secure support and resources to facilitate delivery of new housing, drive economic growth and provide any critical infrastructure	Ongoing	Cllr Fuller / Cllr Neish	Clara Kerr	Outcomes of A141 study supported by HDC; in addition CPCA have committed to a dedicated St Ives Study to be undertaken with a view to unlocking additional growth beyond the Huntingdonshire Local Plan to 2036.
G	KA 23. Support the implementation of 'Prospectuses for Growth' for St Ives, Huntingdon and Ramsey and the St Neots Masterplan	Ongoing	Cllr Fuller	Clara Kerr	Bid submitted to CPCA for £300k to undertake regeneration studies in St Ives, Huntingdon and Ramsey. If successful, will be notified in Q3 and procurement will get underway.
G	KA 24. Continue to provide active input into and work with partners on key transport developments, including the A428, East-West Rail (EWR) and A14 improvements	Ongoing	Cllr Neish	Clara Kerr	Planning Performance Agreement with neighbouring authorities underway for A428; First EWR Development Consent Order discussion took place at the end of September and further information expected in Q3. A further non-statutory consultation is expected early 2021.
G	KA 25. Work with partners to develop Oxford-Cambridge Arc (Ox-Cam) growth corridor proposals and maximise the opportunities this can offer locally	Ongoing	Cllr Neish	Clara Kerr	HDC attends the A428 Strategic Stakeholder Board; Ongoing dialogue with all partners. Expected to intensify in Q3 as Development Consent Orders progress both for A428 and EWR.
G	KA 26. Prepare and implement an updated Section 106 Supplementary Planning Document and Community Infrastructure Levy charging schedule	Ongoing	Cllr Neish	Clara Kerr	Portfolio Holder agreement to pause given impact of Covid-19 on economic market.
G	KA 27. Recovery Action (Economic Development - enable growth	Ongoing	Cllr Neish	Clara Kerr	Transport for Huntingdon will restart in Q3; A141 support to Cabinet in Sept.

Status	Key Actions for 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
	through infrastructure development)				

WE WANT TO: Improve the supply of new and affordable housing, jobs and community facilities to meet current and future need

Status	Key Actions for 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 28. Maintain a five year housing land supply (5YHLS) and ensure that the Housing Delivery Test in the National Planning Policy Framework is met	Ongoing	Cllr Fuller	Clara Kerr	Reviewed annually; Annual Monitoring Report 2020 Part 1 (housing) due in Q3.
G	KA 29. Facilitate delivery of new housing and appropriate infrastructure	Ongoing	Cllr Fuller / Cllr Neish	Clara Kerr	Growth team working closely with developers to ensure strategic sites and associated infrastructure are delivered on site. New primary school at Wintringham Park moving at pace, parcels at Wintringham Park and Alconbury Weald are under construction, and final parcels at Bearscroft under consideration.
G	KA 30. Design and implement strategies to use Council assets to support the delivery of affordable homes	Ongoing	Cllr Fuller / Cllr Gray	David Edwards	A report to be submitted to Cabinet in October will propose the sale of 13 parcels of land held by HDC for the delivery of affordable homes.
G	KA 31. Recovery Action (Housing Strategy and/or Planning/Growth - e.g. prepare and adopt new Housing Strategy)	Ongoing	Cllr Fuller	Clara Kerr	To be submitted to Cabinet in Q3.

Corporate Performance and Contextual Indicators

Key to status

G	Performance is on track	A	Performance is within acceptable variance	R	Performance is below acceptable variance	?	Awaiting performance update	n/a	Not applicable to assess performance
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Performance Indicator	Full Year 2019/20 Performance	Q1 2019/20 Performance	Q1 2020/21 Target	Q1 2020/21 Performance	Q1 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
PI 9. Percentage of sampled areas which are clean or predominantly clean of litter, detritus, graffiti, flyposting, or weed accumulations (cumulative year to date) Aim to maximise	80%	96%	80%	98%	G	80%	80%	G

Comments: (Operations) The pandemic is still affecting people's attitude to going out, we are seeing less litter in and around urban areas although more in open spaces.

PI 10. Number of missed bins per 1,000 households (cumulative year to date) Aim to minimise	0.79	0.84	0.75	0.57	G	0.75	0.60	G
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Comments: (Operations) Work continues to support the collection crews to ensure bins aren't being missed. In-cab technology is now in place which will further assist with this.

PI 11. Percentage of household waste recycled/reused/composted (cumulative year to date) Aim to maximise	60%	62%	60%	64%	G	60%	60%	G
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Comments: (Operations) Organic waste increases throughout the summer months so the year to date figure is high. As the year progresses, organic waste weight drops and we will see the recycling rate decrease slightly. We have however seen an increase in dry recycling due to changing habits and more people working from home due to the pandemic.

PI 12. Number of complaints about food premises (cumulative year to date) Aim to minimise	748	?	TBC	48	G	TBC	?	N/a
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Comments: (Community) Numbers remain significantly down due to closure of premises through Covid-19.

PI 13. Percentage of licensed taxi/hackney carriage/private hire vehicles that meet 'Euro 6' low vehicle emission standards (latest position at end of each quarter) Aim to maximise	N/a	N/a	40%	32%	A	40%	<40%	A
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Comments: (Community) New indicator so no past performance data available.

PI 14. Total number of appeals allowed as a percentage of total number of planning appeals decided (cumulative year to date)	25% (4 out of 16)	0%	25%	15%	G	15%	15%	G
Aim to minimise								

Comments: (Development) Betterment compared to last year. In Q2 alone, the service successfully defended 100% of appeals (12 out of 12). Cumulative percentage from April to Sept 2020 is 3 out of 20 appeals allowed, so 15%. The service is improving year on year in respect of appeals.

PI 15. Number of costs awards against the Council where the application was refused at Development Management Committee contrary to the officer recommendation (cumulative year to date)	1	0	0	0	G	0	0	G
Aim to minimise								

Comments: (Development) Committee decisions were sound and this is reflected in an improvement in respect of cost position compared to last year (Dignitas appeal allowed with costs).

PI 16. The amount of Community Infrastructure Levy (CIL) funding allocated for small-scale infrastructure development (cumulative year to date)	N/a	N/a	0	0	G	TBC	TBC	N/a
Aim to maximise								

Comments: (Growth) New indicator so no past performance data available. CIL governance paper due to October Cabinet. Expected first allocations to be presented to Cabinet in November/December 2020.

PI 17. Percentage of planning applications processed on target – major (within 13 weeks or agreed extended period) (cumulative year to date)	87%	92%	TBC	86%	N/a	TBC	85%	N/a
Aim to maximise								

Comments: (Development) Target still to be confirmed as further time is needed to review the impact of Covid-19 on the planning service locally and how this has affected national benchmark performance levels.

PI 18. Percentage of planning applications processed on target – minor (within 8 weeks or agreed extended period) (cumulative year to date)	78%	74%	TBC	78%	N/a	TBC	78%	N/a
Aim to maximise								

Comments: (Development) Target still to be confirmed as further time is needed to review the impact of Covid-19 on the planning service locally and how this has affected national benchmark performance levels.

PI 19. Percentage of planning applications processed on target – household extensions (within 8 weeks or agreed extended period) (cumulative year to date)	88%	72%	TBC	83%	N/a	TBC	82%	N/a
Aim to maximise								

Comments: (Development) Target still to be confirmed as further time is needed to review the impact of Covid-19 on the planning service locally and how this has affected national benchmark performance levels.

PI 20. Number of new affordable homes delivered in 2020/2021 (cumulative year to date)	440	180	162	124	A	338	293	A
Aim to maximise								

Comments: (Growth) There have been significant changes in numbers forecast by Registered Providers since the last report. Reduction in the number of affordable homes that will be completed is likely to occur. By far the most significant factor is Covid-19 (although forecasting can change even in normal circumstances). Forecast completions were 338 but this is now estimated to be 293 and further changes can be expected during the course of the year. The number of completions expected by end of Q2 has also reduced from 162 to 124.

PI 21. Net growth in number of homes with a Council Tax banding (cumulative year to date)	1,185	564	No target set	434	G	No target set - defer to Annual Monitoring Report	?	N/a
Aim to maximise								

Comments: (Growth) The total at 27 September 2020 is 434 higher than at 29 March 2020. House building has been affected by lockdown measures already and may also be impacted by the state of the national and local economy so any forecasts at this stage are unlikely to reflect delivery.

STRATEGIC THEME – BECOMING A MORE EFFICIENT AND EFFECTIVE COUNCIL

Period July to September 2020

Summary of progress for Key Actions

G	Progress is on track	A	Progress is within acceptable variance	R	Progress is behind schedule	?	Awaiting progress update	n/a	Not applicable to state progress
6		2		0		0		0	

Target dates do not necessarily reflect the final completion date. The date given may reflect the next milestone to be reached.

Summary of progress for Corporate Indicators

G	Performance is on track	A	Performance is within acceptable variance	R	Performance is below acceptable variance	?	Awaiting performance update	n/a	Not applicable to assess performance
6		3		3		0		4	

WE WANT TO: Become more efficient and effective in the way we deliver services

Status	Key Actions for 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
A	KA 32. Actively manage Council owned non-operational assets and, where possible, ensure such assets are generating a market return for the Council	Ongoing	Cllr Gray	Justin Andrews	Three lettings, one rent review and one lease renewal completed in Q2, increasing rent by £5k p.a (21% increase on previous rent). Year to date activity now totals 6 rent reviews and lease renewals at an increase of £6.5k p.a. and 4 lettings at new rent of £45.4k p.a. Covid-19 is impacting, with 8 tenants having served notice to quit/break leases and one entered a Company Voluntary Arrangement with unit

Status	Key Actions for 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
					closing (total loss of £143k annual rent over 9 units). Five of these units have attracted re-let interest. A handful of additional lettings are approved and in legals ahead of Q3 with potential additional rental income of £20k p.a. Smaller units are generating some interest and maintaining income levels, larger units less so. One wayleave completed at one off income of £500.
G	KA 33. Develop the Council's approach to data and business intelligence to support efforts to improve organisational efficiency including the development of unit cost and value metrics to measure service performance	Ongoing	Cllr Gray	Tony Evans	Much of our recent focus has been on identifying and targeting support for vulnerable people as part of our response to Covid-19. The Operational Board is continuing to review service performance and finances monthly with a focus on improving productivity. The Corporate Plan 2020/21 has now been approved by Council with key actions and performance indicators amended to reflect this year's work programme and take the impact of Covid-19 on our planned activities into account.
G	KA 34. Develop the Council's approach and methodologies for business change, service design and user research to enable effective change management within the organisation	Ongoing	Cllr Keane	Tony Evans	Working with the new Programme Delivery Manager role, we continue to embed business change into all phases of project management from start to finish including tracking the delivery of business benefits. We are working with HR to support training of senior managers on the 'double diamond' approach to change to ensure we can be effective and efficient.
A	KA 35. Recovery Action (Finance e.g. respond to impact on budget)	Ongoing	Cllr Gray	Justin Andrews	Close monitoring of our financial position is imperative during this period of economic turmoil. We have engaged external expertise 'Pixel' to aid with our funding assumptions and mapping. Parts of our business are undertaking fundamental reviews of their business model to deal with losses of income and predicted shortfalls going forward. S151 Officer is

Status	Key Actions for 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
					pursuing novel structural options such as a Minimum Revenue Provision 'holiday' and identifying other options which could be taken up should circumstances demand. More detail is given in financial reporting and that should be taken as the prime source of information.
G	KA 36. Develop Workforce Strategy including options for best use of apprenticeship levy	Ongoing	Cllr Keane	Justin Andrews	<p>Our future Workforce Strategy relies on a number of 'Left Hand' Strategies to be written to give direction to this work. In the current situation and post-COVID, our needs and the shape of our Workforce is likely to need to be quite different to pre-COVID and even from right now. This Strategy must remain a Work in Progress or transition arrangement until such time as a 'new normal' develops.</p> <p>The Apprenticeship Levy remains a part of our strategy which can be leveraged seperately from any formal updates and opportunities are taken up as they arise.</p>

WE WANT TO: Become a more customer focussed organisation

Status	Key Actions for 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 37. Develop our understanding of customer and resident needs and demands	Ongoing	Cllr Keane	Michelle Greet	Work on the proposal to introduce a customer forum is well underway. Input and feedback has been received from many people across the organisation. An agenda item is scheduled for the Operational Senior Leadership Team meeting on 3rd November and Corporate Senior Leadership Team on 4th November to gain commitment to proceed in January 2021.

Status	Key Actions for 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 38. Expand how we offer online and out of hours access to our services via the customer portal and other solutions	Ongoing	Cllr Keane	Michelle Greet / Tony Evans	Work on this action has been delayed due to impacts of Covid-19 on our customer services, transformation and digital resources. These resources have been diverted to create a digital hub to support residents finding information about Covid-19 as well as creating digital services for Covid-related schemes such as business grants and self isolation support payments. The digital solution continues to be developed, with integrated maps that show real time content. All forms can now be tracked after submission by residents. Waste forms are being integrated with the back office system to provide real time updates. The Local Government Association-funded voice bots are being tested with target user groups to provide 24/7 information over the phone.
G	KA 39. Introduce a new electronic pre-application planning advice service	2021/22	Cllr Neish	Jacob Jaarsma	Agreed with Chief Operating Officer and Portfolio Holder to put rolling out new electronic pre-app service on hold until next financial year due to struggles with recruitment and to allow service to reduce the backlog of planning applications.

Corporate Performance and Contextual Indicators

Key to status

G	Performance is on track	A	Performance is within acceptable variance	R	Performance is below acceptable variance	?	Awaiting performance update	n/a	Not applicable to assess performance
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Performance Indicator	Full Year 2019/20 Performance	Q1 2019/20 Performance	Q1 2020/21 Target	Q1 2020/21 Performance	Q1 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
PI 22. Total amount of energy used in Council buildings (cumulative year to date) Aim to minimise	11,265,569 kWh (10% increase on 2018/19) *As at Q3 and compared with Q3 2018/19	4,428,617 kWh	3,917,203 kWh (5% down on 2018/19)	?	N/a	9,710,467 kWh (5% down on 2018/19)	?	N/a

Comments: (Corporate Resources) Energy Management System not currently operational to provide data. Permanent Energy & Sustainability Officer not in position.

PI 23. Percentage of Business Rates collected in year (cumulative year to date) Aim to maximise	99%	59%	61%	57%	R	99%	?	R
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Comments: (Revenues & Benefits) Target is based on last year's performance, however a direct comparison cannot be made as this year's payment profile has changed as individual payment arrangements have been made, e.g. more instalments. All appropriate grants and discounts have been applied.

Recovery action has started on businesses in arrears but the collection rate won't recover by the end of the year.

PI 24. Percentage of Council Tax collected in year (cumulative year to date)	98%	58%	58%	56%	R	98%	?	R
Aim to maximise								

Comments: (Revenues & Benefits) Target is based on last year's performance, however a direct comparison cannot be made as this year's payment profile has changed as individual payment arrangements have been made, e.g. more instalments. Customers are being encouraged to claim Council Tax Support to help reduce their liability. Hardship payments of over £500k have been awarded. Recovery action has now started on accounts in arrears but the collection rate won't recover by the end of the year.

PI 25. Number of magistrates court appeals against licensing decisions which have been upheld against the Council (cumulative year to date)	N/a	N/a	10	0	G	10	<10	G
Aim to minimise								

Comments: (Community) New indicator so no past performance data available. Low number is good. Appeals are currently behind schedule with courts due to Covid-19. Four heard so far, all successful. Six are awaiting rescheduled dates.

PI 26. Percentage satisfaction with ICT support services from feedback received (cumulative year to date)	N/a	N/a	95%	94%	A	95%	95%	G
Aim to maximise								

Comments: (3C ICT) Note: this is a new indicator so no past performance data available. Future reports will include cumulative results as expected rather than results for a single quarter. Performance during Q2 was averaged at 93.94%, slightly below the 95% target for the year, but we still have time to recover. This quarter we've had a number of positive responses / returns from a wide range of users reflecting this performance, but one of the main drivers behind a number of positive comments and emails we received was related to the roll out/migration of mobile phones over to Intune. The ability to access MS Teams and emails seems to have resonated with a number of people who have said it's changing the way they work. Also, the transition process where staff were guided through the resetting of their devices elicited lots of praise and positive comments for the two technicians who were involved in the bulk of this work.

PI 27. Percentage of invoices from suppliers paid within 30 days (cumulative year to date)	92%	89%	98%	80%	R	98%	88%	A
Aim to maximise								

Comments: (Corporate Resources) The indicator has been moderately impacted by the absence of people from the office due to working from home arrangements. However improvements have been implemented to mitigate this and the performance has continued to improve (from 78%) through the last quarter. The Accounts Payable team is continuing to work with other teams to improve the identification of disputed invoices.

PI 28. Staff sickness days lost per full time employee (FTE) (cumulative year to date)	6.5 days/FTE	2.3 days/FTE	4.0 days/FTE	2.6 days/FTE	G	9.0 days/FTE	<9.0 days/FTE	G
Aim to minimise								

Comments: (Corporate Resources) Recent sickness absence figures remain low. However, this excludes non-sickness absences related to Covid-19 (such as those required to shield or isolate who were unable to work from home). While absences for those reasons fell by over 80% in Q2 compared to Q1, if these absences were included the absence rate would increase to 6.6 days/FTE. The annual sickness target remains at 9 days/FTE due to uncertainty about further impacts of Covid-19 on health over the winter

Further details will be included in the Workforce Report going to Employment Committee in November.

PI 29. Income generated from Commercial and Operational Estate Rental Income (cumulative year to date)	£4.9m	£1.4m	£1.95m	£3.2m	G	£3.9m	£4.7m	G
Aim to maximise								

Comments: (Corporate Resources) Target is low as new income secured in 2019/20 was not accounted for, but forecast outturn is based on current likely loss of income/write off due to Covid-19, particularly in the retail/leisure sector. This is a moving picture, however, and expectation is that this could worsen. Borrowing from Public Works Loan Board for Commercial Investment Strategy (CIS) acquisitions is on hold meaning no new CIS income expected this year.

PI 30. Percentage of calls to Call Centre answered (cumulative year to date)	83%	85%	80%	?	N/a	80%	85%	G
Aim to maximise								

Comments: (Customer Services) We are not currently able to obtain the percentage answered figure for this quarter as the Microsoft Teams reporting tools do not provide this information. We have to use Teams to enable home working, and we are securing financing to purchase a more advanced Teams-based reporting solution that provides answered call rates as well as many other data points. We may be able to retrieve this quarter's information if the solution is installed later this year.

PI 31. Call Centre telephone satisfaction rate (cumulative year to date)	89%	93%	80%	N/a	N/a	80%	N/a	N/a
Aim to maximise								

Comments: (Customer Services) We have paused the sending out of paper surveys this quarter, but we will review in Q3.

PI 32. Customer Service Centre satisfaction rate (cumulative year to date)	95%	94%	80%	N/a	N/a	80%	N/a	N/a
Aim to maximise								

Comments: (Customer Services) We have paused the sending out of paper surveys this quarter, but we will review in Q3.

PI 33. Percentage of Stage 1 complaints resolved within time (cumulative year to date)	87%	90%	90%	96%	G	90%	95%	G
Aim to maximise								

Comments: (Customer Services) Of 69 Stage One Complaints received so far, only 3 this year have been responded to late, all of which are in Operations. Operations have received the most complaints with 18. Development then follow with 14. There have been 12 complaints related to Covid/Discretionary Business Grants, though the majority of these are related to non-eligibility for discretionary grant schemes.

PI 34. Percentage of Stage 2 complaints resolved within time (cumulative year to date)	76%	89%	90%	95%	G	90%	95%	G
Aim to maximise								

Comments: (Customer Services) 19 Stage Two Complaints have been received, of which one relating to Development was responded to late. 9 were related to Covid/Discretionary Business Grants and, as with Stage One complaints, the majority related to non-eligibility for discretionary grant schemes.

PI 35. Percentage reduction in avoidable contacts (cumulative year to date)	2%	-1%	-15%	-9%	A	-15%	-20%	G
Aim to maximise								

Comments: (Customer Services) The introduction of the integrated Operations forms took place in May 2020 and the online customer portal continues to progress.

PI 36. Percentage of households with customer accounts generated (latest result)	15%	6%	N/a	23%	G	8%	25%	G
Aim to maximise								

Comments: (Customer Services) We now have 17.6K accounts on the OneVu platform. A small proportion of these are registered to addresses outside the district. Multiple residents of a property may also have their own accounts.

PI 37. Percentage of all council services that have an end to end digital process (latest position at end of each quarter)	N/a	N/a	5%	N/a	A	20%	N/a	N/a
Aim to maximise								

Comments: (Transformation) New indicator so no past performance data available. Data exists on the number of partially and fully digitised services currently still working to compile a full list of services offered by the council, the work to digitise obvious and high volume services continued through Covid-19, the work to list all services was put on hold during this period.